First Steps Direct Services By Month (FY 2011)

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								Budgete	d Revenue										
	GR-Core	GR-	Increase	FED Part C*	Me	dicaid (Est)	FED Part B	for FY	04 costs	Total									
FY 05 Revenue	\$ 8,303,411	\$	2,773,142	\$ 7,746,916	\$	2,700,000	\$ 184,685	\$	1,543,852	\$ 23,252,006									
<u> </u>																			
Gov Withhold		\$	173,715																
Expenditures																			
See Note 1	\$ 4,611,908																		
See Note 2				\$ 758,685															
See Note 3							\$ 184,685												
* Fed Part C Revenue in	creased \$14,414 due to	receipt of	additional awar	rd of FY04 funds (Orig	award = \$	7,732,502)													
Direct Services*	\$ 3,691,503	\$	2,599,427	\$ 6,988,231	\$	2,700,000	\$ -	\$	1,543,852	\$ 17,523,013									
Expenditures to Date	e									\$ 24,951,010									
Balance Remaining										\$ (7,427,997)									
	July 10		Average	August 10		Average	September 10		Average	October 10			November 10		Average	December 10		Average	January 11
SPOE Name	Expenditures	Child	Cost per	Expenditures	Child	Cost per	Expenditures	Child	Cost per	Expenditures	Child	Average Cost	Expenditures	Child	Cost per	Expenditures	Child	Cost per	Expenditures
		Count	Child	-	Count	Child		Count	Child		Count	per Child		Count	Child	•	Count	Child	-
		Count	Child		Count	Child		Count	-			_			Child	•	Count	Child	
		Count	Child		Count		•	Count	-	F		_			Child	•	Count	Child	
1 Greater St. Louis	\$414,218.53	Count 672	\$616.40	\$267,256.41	Count 611		\$269,981.00	Count 631	-	\$267,528.45		_	\$240,388.86		Child \$419.53	\$323,484.37	Count 620	\$521.75	\$187,340.45
2 St. Louis County	\$414,218.53 \$437,621.36			\$267,256.41 \$326,725.38		\$437.41	\$269,981.00 \$279,058.22	631 642	\$427.86 \$434.67	•	Count	per Child		Count		\$323,484.37 \$346,382.54		\$521.75 \$537.03	\$187,340.45 \$189,239.65
2 St. Louis County 3 Northeast		672 695 207	\$616.40		611 670 197	\$437.41 \$487.65 \$410.70	\$279,058.22 \$70,049.36	631 642 188	\$427.86 \$434.67 \$372.60	\$267,528.45	601 590 177	\$445.14 \$527.17 \$355.04	\$240,388.86 \$289,262.66 \$69,075.54	573 601 181	\$419.53	\$346,382.54 \$111,033.11	620 645 194	\$521.75 \$537.03 \$572.34	
2 St. Louis County 3 Northeast 4 Northwest	\$437,621.36	672 695 207 504	\$616.40 \$629.67	\$326,725.38	611 670 197 481	\$437.41 \$487.65 \$410.70 \$501.74	\$279,058.22	631 642 188 473	\$427.86 \$434.67 \$372.60 \$494.92	\$267,528.45 \$311,027.99	601 590 177 452	\$445.14 \$527.17 \$355.04 \$467.26	\$240,388.86 \$289,262.66	573 601 181 459	\$419.53 \$481.30	\$346,382.54	620 645 194 477	\$521.75 \$537.03	\$189,239.65
2 St. Louis County 3 Northeast	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00	672 695 207 504 874	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17	611 670 197 481 821	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78	631 642 188 473 827	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80	601 590 177 452 772	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33	573 601 181	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30	620 645 194 477 835	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22	\$189,239.65 \$56,905.10
2 St. Louis County 3 Northeast 4 Northwest	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01	672 695 207 504 874 406	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02	611 670 197 481 821 400	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14	631 642 188 473 827 417	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01	601 590 177 452 772 392	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52	573 601 181 459 765 379	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86	620 645 194 477 835 388	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39	\$189,239.65 \$56,905.10 \$130,949.20
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri 7 Southwest	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01 \$142,686.00	672 695 207 504 874 406 252	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02 \$115,620.25	611 670 197 481 821 400 256	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14 \$114,206.50	631 642 188 473 827 417 253	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77 \$451.41	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25	601 590 177 452 772 392 228	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52 \$96,919.22	573 601 181 459 765 379 226	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87 \$428.85	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86 \$136,579.50	620 645 194 477 835 388 256	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39 \$533.51	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99 \$78,671.00
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01	672 695 207 504 874 406	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02	611 670 197 481 821 400	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14	631 642 188 473 827 417	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25 \$139,237.94	601 590 177 452 772 392	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52	573 601 181 459 765 379	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86	620 645 194 477 835 388	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri 7 Southwest	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01 \$142,686.00	672 695 207 504 874 406 252	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02 \$115,620.25	611 670 197 481 821 400 256	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64 \$369.97	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14 \$114,206.50	631 642 188 473 827 417 253	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77 \$451.41	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25	601 590 177 452 772 392 228	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29 \$355.20	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52 \$96,919.22	573 601 181 459 765 379 226	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87 \$428.85	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86 \$136,579.50	620 645 194 477 835 388 256	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39 \$533.51	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99 \$78,671.00
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri 7 Southwest 8 South Central	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01 \$142,686.00 \$224,119.24	672 695 207 504 874 406 252 451	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30 \$566.21 \$496.94 \$583.36	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02 \$115,620.25 \$159,458.37	611 670 197 481 821 400 256 431	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64 \$369.97 \$373.36	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14 \$114,206.50 \$137,490.93	631 642 188 473 827 417 253 441	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77 \$451.41 \$311.77	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25 \$139,237.94	601 590 177 452 772 392 228 392	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29 \$355.20 \$380.37	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52 \$96,919.22 \$134,699.52	573 601 181 459 765 379 226 390	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87 \$428.85 \$345.38	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86 \$136,579.50 \$164,306.54	620 645 194 477 835 388 256 397	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39 \$533.51 \$413.87	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99 \$78,671.00 \$109,666.90
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri 7 Southwest 8 South Central 9 East Central	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01 \$142,686.00 \$224,119.24 \$277,095.37	672 695 207 504 874 406 252 451 475 336	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30 \$566.21 \$496.94 \$583.36 \$553.09	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02 \$115,620.25 \$159,458.37 \$166,516.82	611 670 197 481 821 400 256 431 446 345	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64 \$369.97 \$373.36 \$433.68	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14 \$114,206.50 \$137,490.93 \$174,944.27	631 642 188 473 827 417 253 441 476 351	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77 \$451.41 \$311.77 \$367.53 \$422.40	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25 \$139,237.94 \$170,788.32	Count 601 590 177 452 772 392 228 392 449 328	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29 \$355.20 \$380.37 \$468.66	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52 \$96,919.22 \$134,699.52 \$168,967.81	573 601 181 459 765 379 226 390 446 323	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87 \$428.85 \$345.38 \$378.85 \$417.34	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86 \$136,579.50 \$164,306.54 \$219,247.17	620 645 194 477 835 388 256 397 465 323	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39 \$533.51 \$413.87 \$471.50 \$524.80	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99 \$78,671.00 \$109,666.90 \$138,358.18
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri 7 Southwest 8 South Central 9 East Central 10 Southeast	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01 \$142,686.00 \$224,119.24 \$277,095.37 \$185,837.06	672 695 207 504 874 406 252 451	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30 \$566.21 \$496.94 \$583.36	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02 \$115,620.25 \$159,458.37 \$166,516.82 \$149,617.98	611 670 197 481 821 400 256 431	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64 \$369.97 \$373.36 \$433.68	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14 \$114,206.50 \$137,490.93 \$174,944.27 \$148,262.54	631 642 188 473 827 417 253 441 476	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77 \$451.41 \$311.77 \$367.53 \$422.40	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25 \$139,237.94 \$170,788.32 \$153,719.19	601 590 177 452 772 392 228 392 449	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29 \$355.20 \$380.37	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52 \$96,919.22 \$134,699.52 \$168,967.81 \$134,800.94	573 601 181 459 765 379 226 390 446	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87 \$428.85 \$345.38 \$378.85	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86 \$136,579.50 \$164,306.54 \$219,247.17 \$169,511.23	620 645 194 477 835 388 256 397 465	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39 \$533.51 \$413.87 \$471.50	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99 \$78,671.00 \$109,666.90 \$138,358.18 \$116,733.32
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri 7 Southwest 8 South Central 9 East Central	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01 \$142,686.00 \$224,119.24 \$277,095.37	672 695 207 504 874 406 252 451 475 336	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30 \$566.21 \$496.94 \$583.36 \$553.09	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02 \$115,620.25 \$159,458.37 \$166,516.82	611 670 197 481 821 400 256 431 446 345	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64 \$369.97 \$373.36 \$433.68	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14 \$114,206.50 \$137,490.93 \$174,944.27	631 642 188 473 827 417 253 441 476 351	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77 \$451.41 \$311.77 \$367.53 \$422.40	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25 \$139,237.94 \$170,788.32	Count 601 590 177 452 772 392 228 392 449 328	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29 \$355.20 \$380.37 \$468.66	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52 \$96,919.22 \$134,699.52 \$168,967.81	573 601 181 459 765 379 226 390 446 323	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87 \$428.85 \$345.38 \$378.85 \$417.34	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86 \$136,579.50 \$164,306.54 \$219,247.17	620 645 194 477 835 388 256 397 465 323	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39 \$533.51 \$413.87 \$471.50 \$524.80	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99 \$78,671.00 \$109,666.90 \$138,358.18
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri 7 Southwest 8 South Central 9 East Central 10 Southeast TOTAL	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01 \$142,686.00 \$224,119.24 \$277,095.37 \$185,837.06	672 695 207 504 874 406 252 451 475 336	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30 \$566.21 \$496.94 \$583.36 \$553.09	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02 \$115,620.25 \$159,458.37 \$166,516.82 \$149,617.98	611 670 197 481 821 400 256 431 446 345	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64 \$369.97 \$373.36 \$433.68	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14 \$114,206.50 \$137,490.93 \$174,944.27 \$148,262.54	631 642 188 473 827 417 253 441 476 351	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77 \$451.41 \$311.77 \$367.53 \$422.40	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25 \$139,237.94 \$170,788.32 \$153,719.19	Count 601 590 177 452 772 392 228 392 449 328	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29 \$355.20 \$380.37 \$468.66	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52 \$96,919.22 \$134,699.52 \$168,967.81 \$134,800.94	573 601 181 459 765 379 226 390 446 323	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87 \$428.85 \$345.38 \$378.85 \$417.34	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86 \$136,579.50 \$164,306.54 \$219,247.17 \$169,511.23	620 645 194 477 835 388 256 397 465 323	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39 \$533.51 \$413.87 \$471.50 \$524.80	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99 \$78,671.00 \$109,666.90 \$138,358.18 \$116,733.32
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri 7 Southwest 8 South Central 9 East Central 10 Southeast TOTAL * Dollar amounts unce	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01 \$142,686.00 \$224,119.24 \$277,095.37 \$185,837.06 \$2,920,697.61	672 695 207 504 874 406 252 451 475 336 4,872	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30 \$566.21 \$496.94 \$583.36 \$553.09	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02 \$115,620.25 \$159,458.37 \$166,516.82 \$149,617.98 \$2,058,177.24	611 670 197 481 821 400 256 431 446 345 4658	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64 \$369.97 \$373.36 \$433.68	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14 \$114,206.50 \$137,490.93 \$174,944.27 \$148,262.54 \$1,977,320.52	631 642 188 473 827 417 253 441 476 351 4699	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77 \$451.41 \$311.77 \$367.53 \$422.40	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25 \$139,237.94 \$170,788.32 \$153,719.19	Count 601 590 177 452 772 392 228 392 449 328	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29 \$355.20 \$380.37 \$468.66	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52 \$96,919.22 \$134,699.52 \$168,967.81 \$134,800.94	765 379 226 390 446 323 Note 1	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87 \$428.85 \$345.38 \$378.85 \$417.34	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86 \$136,579.50 \$164,306.54 \$219,247.17 \$169,511.23 \$2,518,694.73	620 645 194 477 835 388 256 397 465 323	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39 \$533.51 \$413.87 \$471.50 \$524.80	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99 \$78,671.00 \$109,666.90 \$138,358.18 \$116,733.32
2 St. Louis County 3 Northeast 4 Northwest 5 Kansas City 6 Central Missouri 7 Southwest 8 South Central 9 East Central 10 Southeast TOTAL * Dollar amounts unce	\$437,621.36 \$103,869.98 \$339,756.06 \$569,232.00 \$226,262.01 \$142,686.00 \$224,119.24 \$277,095.37 \$185,837.06 \$2,920,697.61 der "Direct Services' Assistive technolog	672 695 207 504 874 406 252 451 475 336 4,872	\$616.40 \$629.67 \$501.79 \$674.12 \$651.30 \$557.30 \$566.21 \$496.94 \$583.36 \$553.09 \$599.49	\$326,725.38 \$80,908.68 \$241,337.16 \$388,820.17 \$161,916.02 \$115,620.25 \$159,458.37 \$166,516.82 \$149,617.98 \$2,058,177.24	611 670 197 481 821 400 256 431 446 345 4658	\$437.41 \$487.65 \$410.70 \$501.74 \$473.59 \$404.79 \$451.64 \$369.97 \$373.36 \$433.68 \$441.86	\$279,058.22 \$70,049.36 \$234,095.78 \$381,694.78 \$167,537.14 \$114,206.50 \$137,490.93 \$174,944.27 \$148,262.54 \$1,977,320.52 Ithe following EI setsing services, nutrition	631 642 188 473 827 417 253 441 476 351 4699	\$427.86 \$434.67 \$372.60 \$494.92 \$461.54 \$401.77 \$451.41 \$311.77 \$367.53 \$422.40	\$267,528.45 \$311,027.99 \$62,841.54 \$211,201.00 \$387,192.80 \$189,657.01 \$106,999.25 \$139,237.94 \$170,788.32 \$153,719.19	Count 601 590 177 452 772 392 228 392 449 328	\$445.14 \$527.17 \$355.04 \$467.26 \$501.55 \$483.82 \$469.29 \$355.20 \$380.37 \$468.66	\$240,388.86 \$289,262.66 \$69,075.54 \$217,786.35 \$369,466.33 \$170,879.52 \$96,919.22 \$134,699.52 \$168,967.81 \$134,800.94	765 379 226 390 446 323 Note 1 Note 2	\$419.53 \$481.30 \$381.63 \$474.48 \$482.96 \$450.87 \$428.85 \$345.38 \$378.85 \$417.34	\$346,382.54 \$111,033.11 \$297,106.11 \$553,788.30 \$197,255.86 \$136,579.50 \$164,306.54 \$219,247.17 \$169,511.23 \$2,518,694.73 , SPOE Administra	620 645 194 477 835 388 256 397 465 323	\$521.75 \$537.03 \$572.34 \$622.86 \$663.22 \$508.39 \$533.51 \$413.87 \$471.50 \$524.80	\$189,239.65 \$56,905.10 \$130,949.20 \$225,672.48 \$120,796.99 \$78,671.00 \$109,666.90 \$138,358.18 \$116,733.32

First Steps Direct Services By Month (FY 2011)

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		F.1 44			3.6 3.44						3.6 44			v 11			EX. 11 FOTAX	Average Per	
~	Average	February 11	~	Average	March 11	~	Average	April 11	~	Average	May 11	~	Average	June 11	~	Average	FY 11 TOTAL		Child Per
Child Count	Cost per Child	Expenditures	Child Count	Cost per Child	EXPENDITURES	Month	Year												
Count	Cina		Count	Cina		Count	Cina		Count	Cima		Count	Ciliu		Count	Ciliu			
5.40	¢241.06	¢216 240 10	571	#270.00	¢227 720 77	570	¢400.55	¢2.40.071.75	610	#202.5¢	¢222 200 14	500	#202.0 <i>c</i>	#204.1 <i>64.6</i> 7	670	¢501.26	φ2 200 004 50	¢451.70	¢5 420 65
548	\$341.86	\$216,349.10	571	\$378.90	\$236,720.77	578	\$409.55	\$240,071.75	610	\$393.56	\$232,380.14	590	\$393.86	\$394,164.67	678	\$581.36	\$3,289,884.50	\$451.72	\$5,420.65
549	\$344.70	\$230,014.24	581	\$395.89	\$264,380.62	609	\$434.12	\$270,206.87	624	\$433.02	\$269,620.75	625	\$431.39	\$439,727.98	738	\$595.84	\$3,653,268.26	\$482.66	\$5,791.94
185	\$307.60	\$72,370.60	177	\$408.87	\$83,135.82	201	\$413.61	\$77,767.50	205	\$379.35	\$72,662.49	208	\$349.34	\$129,930.96	229	\$567.38	\$990,550.68	\$421.69	\$5,060.28
393	\$333.20	\$169,627.74	414	\$409.73	\$215,743.33	448	\$481.57	\$233,401.52	462	\$505.20	\$231,710.77	461	\$502.63	\$326,407.02	495	\$659.41	\$2,849,122.04	\$516.24	\$6,194.87
673	\$335.32	\$338,003.35	771	\$438.40	\$382,334.56	777	\$492.07	\$405,554.72	812	\$499.45	\$408,652.18	788	\$518.59	\$563,026.90	882	\$638.35	\$4,973,438.57	\$518.23	\$6,218.74
363	\$332.77	\$131,208.62	351	\$373.81	\$162,302.88	377	\$430.51	\$178,251.32	376	\$474.07	\$171,871.28	367	\$468.31	\$240,402.85	415	\$579.28	\$2,118,341.50	\$457.43	\$5,489.12
238	\$330.55	\$72,343.25	240	\$301.43	\$86,832.28	251	\$345.95	\$97,168.00	253	\$384.06	\$85,530.46	260	\$328.96	\$149,906.50	279	\$537.30	\$1,283,462.21	\$428.96	\$5,147.58
384	\$285.59	\$122,351.20	406	\$301.36	\$131,749.20	418	\$315.19	\$137,594.00	426	\$322.99	\$149,920.65	427	\$351.10	\$201,560.39	469	\$429.77	\$1,812,154.88	\$360.13	\$4,321.51
467	\$296.27	\$131,273.94	386	\$340.09	\$168,928.32	460	\$367.24	\$159,806.26	478	\$334.32	\$182,805.31	480	\$380.84	\$265,672.96	525	\$506.04	\$2,224,404.73	\$400.58	\$4,806.93
307	\$380.24	\$120,238.82	315	\$381.71	\$130,761.08	314	\$416.44	\$139,355.39	334	\$417.23	\$126,259.27	308	\$409.93	\$181,285.31	346	\$523.95	\$1,756,382.13	\$446.92	\$5,363.00
4107	\$329.76		4212	\$380.76		4433	\$420.23		4580	\$423.40		4514	\$427.87		5,056	\$572.01			
		\$1,603,780.86			\$1,862,888.86			\$1,939,177.33			\$1,931,413.30			\$2,892,085.54			\$24,951,009.50		
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